

Rhode Island School for the Deaf

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$18,978	34.7%
Substitutes	\$568	1.0%
Instructional Paraprofessionals	\$24	0.0%
Pupil-Use Technology	\$179	0.3%
Instructional Materials	-\$315	-0.6%
Total	\$19,434	35.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$3,232	5.9%
Library & Media	\$1,207	2.2%
Extracurricular	\$1,074	2.0%
Student Health/Services	\$1,123	2.1%
Curriculum Development	\$0	0.0%
Staff Development	\$117	0.2%
Sabbaticals	\$0	0.0%
Program Management	\$574	1.0%
Therapists, Psychologists	\$3,993	7.3%
Total	\$11,319	20.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$678	1.2%
Food Service	\$0	0.0%
Safety	\$25	0.0%
Building Upkeep	\$2,255	4.1%
Data Processing	\$420	0.8%
Business Operations	\$3,236	5.9%
Total	\$6,616	12.1%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$4,396	8.0%
School Office	\$0	0.0%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$158	0.3%
Legal	\$456	0.8%
Total	\$5,010	9.2%

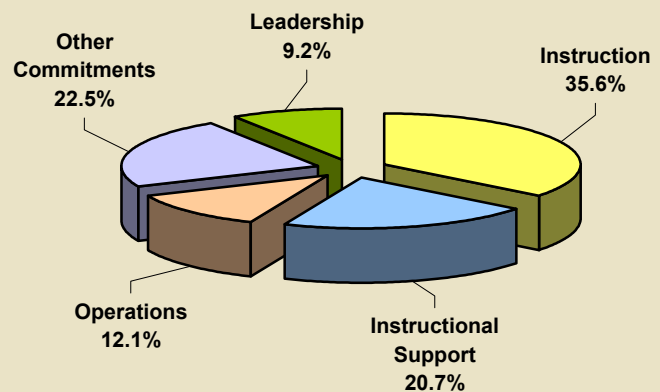
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures: \$6,120,738
District Enrollment (ADM): 112
District Per Pupil: \$54,649

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$10,098	18.5%
Retiree Benefits	\$9	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$2,163	4.0%
Total	\$12,271	22.5%